

Status of Mayor and City Council Referrals

2010-2011 Adopted Budget

Referral

Resolution

Discussions with Employee Groups: Begin Discussions with Employee Groups to Achieve Concessions Equal to a 10% Reduction in Compensation Costs (minimum 5% ongoing and 5% from concessions that could include one-time cost savings); Discuss Options, including Deferred Step Increases and Raises, 10% Concessions, and Medical Benefit Cost-Containment Strategies; and Continue Efforts to Reach Resolution with Bargaining Units in Order to Incorporate Those Savings into the Proposed Budget

During the budget process, total compensation reductions totaling 10% (5% one-time and 5% ongoing) were achieved for 7 of the City's 12 employee units (Unit 99/Unit 82, ALP, AEA, CAMP, IBEW, AMSP, and OE3) and a 5% ongoing reduction was achieved for one bargaining unit that was approved earlier in the process (ABMEI). Subsequent to the adoption of the 2010-2011 budget, a 3.82% compensation reduction was achieved for the POA (0.67% ongoing and 3.15% one-time), which allowed a partial restoration of Police services that had been reduced in the 2010-2011 Adopted Budget and avoided layoffs in that bargaining unit. As of August 2010, no agreement has been reached with one employee unit (IAFF). The remaining two employee units (MEF and CEO) have contracts that extend through 2010-2011 with a 2% increase in 2010-2011 and these employee groups did not agree to any concessions for 2010-2011.

Work with Mayor's Office to Conduct Additional Analysis on a Sales Tax Ballot Measure, Such as Polling and Outreach to Stakeholders and Report to Council during Budget Hearings

The Administration brought forward Manager's Budget Addendum #30 that provided an analysis on a potential Sales Tax measure as well as cost estimates to place a Sales Tax measure and other potential measures on a November 2010 ballot. Polling on a potential Sales Tax measure occurred in July 2010 with support for the measure ranging from 46% to 52%. In August 2010, the City Council chose not to place a Sales Tax measure on the ballot for November 2010.

Bring Forward Proposals for Neighborhood Services City Service Area (CSA) Reductions Consistent with Neighborhood Priorities

The Adopted Budget incorporates this direction. However, due to the magnitude of the General Fund budget shortfall, reductions could not be avoided in a number of priority areas. Additionally, this budget includes one-time funding for various neighborhood services. These services will be impacted effective July 1, 2011.

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Referral	Resolution
Bring Forward Proposals for Public Safety Departments Consistent with Neighborhood Priorities	The Adopted Budget incorporates this direction. However, due to the magnitude of the General Fund budget shortfall, reductions could not be avoided in a number of priority areas, such as Police investigations and Patrol staffing.
Measure Budget Reductions or Augmentations Against the Following Criteria: Impact on Essential Public Services, Adherence to Council-Approved Priorities, Relative Importance to Operational Efficiency, Effect on Fiscal Integrity and Flexibility, and Economic Impact and Jobs	As in the past, all budget reductions and augmentations were measured against the criteria set forth by the Mayor and City Council.
Develop a Balanced Budget Based Upon Current Revenue Expectations and Expenditure Reductions	The Adopted Budget included a budget plan in the General Fund that balanced a total shortfall of \$118.5 million, which is comprised of a \$116.0 million base budget projected General Fund shortfall and a \$2.5 million Development Fee Program shortfall.
Maximize Ongoing Reduction Strategies to Help Solve Future Deficits to the Fullest Extent Possible and Consider Use of One-Time Funds in a Fiscally Responsible Manner	In the Adopted Budget, approximately 83% (\$98.0 million) of the General Fund shortfall was balanced with ongoing solutions. Given the size of the budget gap and the severity of the budget reductions included in this budget, the use of one-time funds was approved to mitigate service disruptions to residents while transitioning to lower staffing levels and alternative delivery models.
Personnel-Related Reductions Should Primarily Be Ongoing Cuts and Not One-Year Freezes to Better Overcome Future Deficit Projections	The Adopted Budget incorporated this direction.
Coordinate and Aggressively Pursue Grant Opportunities to Support Programs in Priority Areas	Grant opportunities for priority areas continue to be actively explored.

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Avoid Budget Cuts that Mean the Loss of Grants or Ability to Leverage Resources	The Adopted Budget incorporated this direction.
With the Exception of the Independent Police Auditor's Office and the Redevelopment Agency, include all other Council Appointees' Budget Reduction Proposals Under the Strategic Support CSA for the Proposed Budget and Budget Study Session Discussions	The Adopted Budget and Budget Study Session agendas used the directed format.
Appointee and Department Reduction Targets Should Not be Met by Shifting Costs and Other Expenditures to Departments or Appropriations	The Adopted Budget incorporated this direction.
Initiate Discussions with Employee Groups on Proposals that May Be Subject to Meet and Confer	During the budget process, the Administration negotiated with all of the City's bargaining units and actively discussed proposals that were subject to Meet and Confer.
Convention Center Expansion and Renovation – City Manager and Executive Director are to Work with Team San José to Develop a Business Development Strategy to Assure Bookings of Facilities or Interest from Event Planners for Use of New Facilities	City and Agency staff are continuing to work on the financing plan and design/build contractor selection. City and Agency staff will come back to the City Council for consideration in November, 2010.
Baseball – City Manager and Executive Director are to Continue Progress on the Baseball Stadium in Downtown San José	Work on the Baseball Stadium project is continuing. City and Agency staff continues to work with the Diridon Station Good Neighbor Committee.
Soccer – Continue to Work with Developer to Deliver Permit Process for San José Earthquakes Stadium	The project developers have proposed extending the option payments currently in place for the project. Staff is analyzing the proposal and anticipates Council Review in the fall of 2010. The draft proposal addresses the demolition of the buildings on-site and the sale of the stadium site.

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Business Retention and Recruitment – City Manager and Executive Director are to Develop a Retention Campaign with CEOs of 300 San José Companies	OED and the Redevelopment Agency continue to reach out to existing and potential San José companies. OED and the Agency have conducted over 350 retention/attraction visits through June 2010.
Coordinated Marketing Effort – City Manager and Executive Director in Partnership with the Mayor's Public Information Officer to Continue to Work with Communications Working Group (CWG) to Ensure Organizations Work Collaboratively and Evaluate Efforts to Maximize Return-On-Investment; Prior to Development of Mayor's June Budget Message, Present a Budget Allocation (City/RDA/Airport) and Overview of 2010-2011 Marketing Plan	The Communications Working Group (CWG) meets monthly. All of the members developed marketing plans which have undergone peer-review. The members' marketing budgets for 2010-2011 have been reviewed by the CWG. As part of the adoption of the June Budget Message, the City Council approved the recommendations from the CWG report dated June 3, 2010 and continuation by the CWG of this work in the year ahead, resulting in a work plan to be presented to the Community and Economic Development Committee by September and a review of the Agency marketing expenditures prior to adoption of the Agency budget.
Support Clean Tech Companies – City Manager and Executive Director to Continue to Pursue Opportunities to Partner with Companies Receiving Department of Energy Loan Guarantees and Have Potential of Generating Manufacturing Jobs	OED staff is engaged in a variety of activities to support San José's and Silicon Valley's clean tech companies. Notable efforts include: staff's efforts on recent legislation allowing sales tax relief for clean tech manufacturers, and the development of a major application for the Regional Innovation Cluster in conjunction with Lawrence Berkeley Labs, Stanford University, San Francisco and Sacramento among others. Additionally, OED staff continues to work with a range of start-up companies to demonstrate emerging technologies, leverage CDBG funds for clean tech equipment purchases and facilitate permitting processes for clean tech companies.

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Small Business Development Program – City Manager and Executive Director to Review Funds and Allocations for Small Business Development Programs and Provide Status Report on Purpose and Use of Funds	At the May 2010 Budget Study Sessions, City and RDA staff provided an update on the activities of BusinessOwnerSpace.com, the Innovation and Entrepreneurship Center, project facilitation, and business attraction and retention assistance efforts.
Recycle Plus Single Family Dwelling (SFD) Solid Waste Services Agreement – Negotiate an Agreement with Collection and Recovery Service Providers to Maximize Revenue, Minimize Rate Increase, and Improve Service Levels for Residents	On June 22, 2010, the Council authorized the City Manager to negotiate and execute new 11-year agreements with terms from July 2010 through June 2021. Council further directed the Environmental Services Department to evaluate an “evergreen” option for future solid waste service agreements. The Environmental Services Department and the Department of Planning, Building and Code Enforcement will report to the Transportation and Environment (T&E) Committee in December 2010 with options on Neighborhood Clean-Up rotations at one- or two-year cycles. Staff will also return to the T&E Committee in December 2010 with a report on “evergreen” terms for future Recycle Plus procurements.
Police Department Reductions – Consider Upcoming Retirements for Reduction Proposals; Minimize Patrol Reductions	Given the magnitude of the budget shortfall and the severity of reductions to all other services that would otherwise be necessary if adjustments to Police staffing were not included, the Adopted Budget incorporated reductions to Police Department personnel. An effort was made to minimize, to the extent possible, the impacts in Patrol while balancing the service delivery impacts to the remaining Police Department functions as well as other services city-wide. A total of 159 sworn positions in the Police Department were eliminated in the Adopted Budget. It is important to note that 70 of these eliminated positions (62 one-time, 8 ongoing) were restored after the adoption of the budget as a result of compensation reductions approved for the Police Officers’ Association (POA) on August 3, 2010. These positions were restored in

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<p>Civilianization Audit – Phase Recommendations to Hire Civilians to Fill Sworn Positions in This Budget and Future Budgets</p>	<p>patrol, minimizing the impact in that area.</p> <p>The 2010-2011 Adopted Budget does not incorporate the civilianization of sworn positions given the financial constraints associated with adding new non-sworn positions and the limitations on civilianization in the Memorandum of Agreement (MOA) with the San José Police Officers' Association (POA). The MOA allows the City to civilianize if certain conditions are met, including the requirement that the number of positions in the SJPOA bargaining unit will not be reduced as a result.</p>
<p>Fire Dynamic Deployment – Review Opportunities for Dynamic Deployment Plan for the Fire Department</p>	<p>The Adopted Budget includes the implementation of a Dynamic Deployment model, which is expected to mitigate to the greatest extent possible the impacts associated with reducing four Fire Engine companies and one Truck company.</p>
<p>Consolidating Gang Services – Examine Use of Bringing Everyone's Strengths Together (BEST) Funds and Report Possibilities of Consolidation or Reductions to Reduce Amount of Grant Dollars Given</p>	<p>The Administration analyzed the use of funds for gang services to determine if there are opportunities for consolidation and presented its analysis in Manager's Budget Addendum #20. Given the reductions included in the 2010-2011 Adopted Budget, the Administration is already taking steps towards reorganizing and restructuring work units, seeking new collaborative partners, and creating new business models. The 2010-2011 reductions totaled \$488,850 and included the elimination of 4.0 positions as well as \$200,000 in funding for CBOs that provide direct services to youth citywide. Staff will reevaluate possible consolidations and eliminations for possible inclusion in the 2011-2012 Proposed Budget.</p>
<p>Safe Summer Initiative – Allocate \$250,000 from Anticipated Unallocated BEST Funds</p>	<p>In accordance with this direction, \$250,000 of unallocated 2009-2010 BEST appropriation was earmarked to support the 2010 Safe Summer Initiative. The majority of this funding was</p>

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<p>Crossing Guards - Minimize Impacts to School Crossing Guard Program and Report Back on Recommendations included in the Mayor's March Budget Message for 2009-2010</p>	<p>encumbered for use by agencies before the end of the 2009-2010 fiscal year. In addition, \$388,000 was rebudgeted to 2010-2011 as part of the adoption of the budget.</p> <p>Minimal reductions to the School Crossing Guard Program were approved, including the elimination of six currently unstaffed crossing guard positions (1.21 Full-Time Equivalent (FTE) positions). A report on the status of the recommendations presented in the Mayor's March Budget Message for 2009-2010 was presented in Manager's Budget Addendum #17. A study was conducted by the Department of Transportation to update the safety index rating for all 122 intersections. The results will be used to determine the lowest risk intersections to be eliminated as of fall 2010.</p>
<p>Healthy Neighborhood Venture Fund (HNVF) – Maintain Funding for Children's Health Initiative and Base Reduction Proposals to Competitive Grants on Non-Public Safety Reduction Levels</p>	<p>In accordance with this direction, the Adopted Budget maintains funding for the Children's Health Initiative and the funding available for competitive grants has been reduced by an amount that is equivalent to the average non-public safety reductions in the Proposed Budget. The reductions were achieved through lowering the number of projects funded in an effort to maintain the current scope of services for the highest ranked projects and by reducing administrative costs.</p>
<p>High-Speed Rail – City Manager and Executive Director to Ensure High-Speed Rail Design is Beneficial to San José</p>	<p>The coordination efforts to assure San José benefits related to High Speed Rail (HSR) are ongoing. A California High Speed Rail Project Update report was presented at the Transportation and Environment Committee on May 3, 2010. City policy actions regarding HSR design are anticipated to occur in September and October 2010 (preliminary design preferences) and in March 2011 (selection of preferred HSR alignment).</p>

Status of Mayor and City Council Referrals (Cont'd.)

2010-2011 Adopted Budget

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<p>Norman Y. Mineta San José International Airport – Return to Rules Committee in Four Weeks With Work Assessment Analysis and Timeline for a Five-Year Strategic Plan to Keep Airport in Competitive Market</p>	<p>The Airport Department returned to the Rules Committee on May 5, 2010 with its strategic planning principles and the approach to developing the Airport's competitiveness and strategic plan. The Rules Committee recommended the staff's plan and City Council approved the plan on May 25, 2010.</p>
<p>Employee Suggestion Program – Review Effectiveness of the E-Ideas: Suggestion and Innovation Program for Six Months and Report to Council During Mid-Year Regarding the Need to Add Financial Incentives</p>	<p>The E-Ideas: Suggestion and Innovation Program was anticipated to be launched in May 2010; however, due to competing workload demands, a soft rollout is now anticipated during fall 2010 with full implementation by 2011. The Administration will provide an update on this program during the 2010-2011 Mid-Year Budget Review and an analysis on the effectiveness of this program in June 2011, including the need for financial incentives.</p>
<p>Employee Wellness Program – Work with Departments to Facilitate Employee Participation in Program Activities and Events Through Improved Communication and Other Practices</p>	<p>The Adopted Budget includes the continuation of the Wellness Program, supported by contributions from the City's health care providers and the City's two retirement plans. This program incorporates an employee outreach and communication component that will help ensure employees are well informed regarding this program. To assist with this outreach effort, the Human Resources (HR) Department will expand the current "Wellness Warrior" group with the goal of having a Warrior (Wellness champion or liaison) in every department in order to assist with rolling out the wellness message and programs in their departments. Human Resources will use these department contacts to increase attendance at wellness training classes, screening programs, and the annual conference and fair, as well as increase participation in programs such as MedExpert and vendor sponsored wellness programs. Additionally, the Warriors will be jointly responsible for making presentations or bringing in HR Benefits staff to</p>

Status of Mayor and City Council Referrals (Cont'd.)

2010-2011 Adopted Budget

Referral	Resolution
Workers Compensation – Continue to Pursue Structural Changes to Program that Would Include: Reducing Disability Leave Supplement Pay at 85% for Non-Sworn; and Implementing a Retirement Benefit Payment Offset for Sworn Employees Receiving Disability Retirement Payments that Replicates the Offset for Retired Non-Sworn Employees	make presentations in their departments' meetings on the importance and impact of wellness, and additional programs or information that becomes available.
Reduce Medical and Dental In-Lieu Cash Payments – Continue Discussions with Bargaining Groups for Potential Cost Saving Strategy	While these strategies were not implemented in 2010-2011, the maximum period to receive the Disability Leave Supplement was reduced from nine months to six months for employees included in Unit 99/Unit 82, ALP and ABMEI. The Administration will continue to pursue these strategies for 2011-2012 for the remaining employee/bargaining units.
Retiree Healthcare Reimbursement In-Lieu Program – Explore Reimbursement Program for Retirees Participating in Retiree Healthcare Reform	The reduction to medical and dental in-lieu cash payments was a cost-reduction strategy achieved with 2 of the City's 11 bargaining units for 2010-2011 (ALP & ABMEI) as well as in the compensation package approved for the Executive Management and Professional Employees (Unit 99/Unit 82). Subsequent to the adoption of the 2010-2011 budget, these reductions were achieved in an agreement with the POA.
Sick Leave Payouts – Continue Discussions with Employee Groups on Options to Lower Personnel Costs	This item, along with other retirement-related topics, is slated for discussion with several bargaining units in the City's Federated Employees Retirement System no later than January 2011.
	While a reduction to sick leave payouts has been included as a cost-reduction strategy in discussions with the employee units, this strategy was not approved in the contracts for 2010-2011. The Administration will continue to pursue this strategy in 2011-2012.

Status of Mayor and City Council Referrals (Cont'd.)

2010-2011 Adopted Budget

Referral	Resolution
Medical Benefit Cost Containment Strategies – Pursue Cost Containment Strategies	The Administration continues to pursue medical cost containment strategies and incorporate these strategies into the bargaining process with employee bargaining units. For 2010-2011, the agreements for 3 of the bargaining units as well as in the compensation package approved for the Executive Management and Professional Employees (Unit 99/Unit 82) incorporated several cost-containment strategies. These included increasing the employee's share of the medical premiums and increasing co-pays for various services.
Essential Services Preservation Fund – Set aside \$500,000 of One-time Funds to Maintain Services Deemed Essential by the City Council	In the Proposed Budget, funding of \$500,000 was set aside in an Essential Services Preservation Fund for City Council allocation during the budget process. These funds were subsequently allocated in the Adopted Budget.
City County Collaboration – Work with County Executive to Evaluate Collaboration Services, Determine Opportunities and Report to Council	The Administration will work with the County Executive to evaluate the consolidation of services and determine whether opportunities to collaborate on the delivery of those services exist. A report will be presented to the City Council in fall 2010.
Policy and Process Review – List Existing Council and Budget Policies or Processes that Inhibit the Cost-Effective Management of Resources and/or Not Considered Business Friendly and Report to Council During the May Study Sessions	The Administration brought forward Manager's Budget Addendum #29 during the budget process that identified the General Fund Structural Deficit Elimination Plan. This plan is an important body of work advancing a number of key strategies that respond to this referral.
City and Agency Travel – City Manager, the Council Appointees and the Executive Director are Directed to Reduce Travel Costs	Per this direction, the Adopted Budget includes reductions to the travel allocations in the City Manager's Office, the City Attorney's Office, the City Auditor's Office, and the Independent Police Auditor's Office.

Status of Mayor and City Council Referrals (Cont'd.)

2010-2011 Adopted Budget

Referral	Resolution
Beyond Budget Cuts – Continue Initiatives to Encourage Innovation that will Enable Employees to Assist in Response to Budget Challenges	The Administration will continue its efforts to encourage innovation and streamline operations.
Pension Obligation Bonds – Analyze Benefits and Drawbacks of Pension Obligation Bonds and Report to Council during the Budget Process	The Administration presented its analysis of the benefits and drawbacks of pension obligation bonds in a May 14, 2010 Information Memorandum. The Administration concluded that pension obligation bonds were not a viable option to address the 2010-2011 budget shortfall.
Construction and Conveyance Tax Revenues – Analyze Bonding Against Future Construction and Conveyance Tax Revenue as a Source of Potential Funds and Report to Council	The Administration analyzed the benefits and drawbacks of bonding against future Construction and Conveyance Tax revenue and presented this analysis in Manager's Budget Addendum #40. Based on this analysis, the Administration did not recommend the securitization of C&C revenues to address the 2010-2011 budgetary shortfall.
Price Reductions From Private Vendors – Explore Opportunities to Seek Temporary Price Concessions with Vendors	In February, the Finance Department started a renegotiation effort with the objective to seek price concessions from the City's vendors. As of the writing of this document, Finance reported savings and cost avoidance of approximately \$2.6 million for all funds for 2009-2010 and 2010-2011. These negotiated savings and avoided costs assume current year purchasing needs and the ability to pay within 20 days to take advantage of early payment discounts. To realize some of these savings, Finance will bring forward contract amendments for Council consideration. Approximately 17% of the anticipated savings are expected to be realized in the General Fund if purchasing patterns continue. The 2010-2011 Adopted Budget incorporates reductions to departmental non-personal/equipment appropriations to reflect anticipated ongoing savings. During 2010-2011, staff will continue to re-negotiate agreements as they come up for renewal and proactively identify and re-negotiate

Status of Mayor and City Council Referrals (Cont'd.)

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	larger agreements that have cost reduction potential.
Deferral of Committed Additions – Defer Avoidable Committed Additions	In accordance with this direction, the Adopted Budget defers the opening of several facilities that would have resulted in increased operating and maintenance costs and does not include the addition of 25 Police Officers that was incorporated into the 2011-2015 Forecast.
South San José Police Substation – Defer Opening of Police Substation From March 2011 to September 2011	The opening of the South San José Police Substation was deferred from March 2011 to September 2011 in the Adopted Budget.
Administrative Services Hub – Review and Report Concept of Administrative Services “hub” for Accounts Payable, Timekeeping, Purchasing/Contract Negotiations as Cost-Saving Measures	<p>The Administration is pursuing efforts to consolidate departmental administrative services across functional areas.</p> <p>In 2010-2011, the Development Services partners (Building, Planning, Fire, and Public Works) plan to further integrate administrative and project management services across the four service areas. While work on this initiative is still preliminary, the goal is to consolidate resources to build a high performing, integrated Administrative Hub and Project Management team. This initiative will help to improve service delivery, reduce redundancy, and improve effectiveness.</p> <p>A similar consolidation of administrative functions in the Infrastructure area (Public Works, Information Technology, Transportation, and General Services) is also being developed.</p>
Temporary Assistance to Needy Families (TANF) Stimulus Funds – Explore Opportunities to Use TANF Related Stimulus Funding for Job-Stabilization and Creation Measures	work2future has reached an agreement whereby the County has provided over \$2.0 million of TANF Stimulus Funding that will allow work2future to operate a summer work experience program for TANF-eligible youth, ages 15-17. Approximately 850 youth will be served through this program that will run from

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2010-2011 Adopted Budget

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	late June through August 2010.
Dolce Hayes Mansion and Convention Center – Explore Options for Selling Property at Price Level Sufficient to Eliminate Debt Service	The Administration will analyze options for selling the Dolce Hayes Mansion and Convention Center property as part of its Asset Management Program. A workplan and timeline for this review was presented in Manager's Budget Addendum #24. In fall 2010, the Administration will bring forward a report to the City Council that examines the implications of various alternative uses, including the one-time and ongoing effects of a sale or lease on the City's current operating subsidy and debt service payments, as well as impacts and opportunities in terms of services to residents.
San José Municipal Water – Reevaluate Feasibility of Leasing Municipal Water and Alternatives to Generate Rate of Return	As discussed in Manager's Budget Addendum #24, the exploration of the concept for the lease of San Jose Municipal Water is a complex effort that will require significant staff effort and coordination. The City Manager's Office will coordinate this effort and will present a proposed workplan to the City Council in October 2010.
Municipal Golf Courses – Perform Property Valuations and Review Rezoning and Sale of Rancho Del Pueblo Golf Course	The City retained the services of HMH Engineers to conduct the zoning, valuation and potential sale assessment of Rancho del Pueblo. The results of their evaluation, as well as the different development potentials for the site, and the next steps necessary to continue the assessment were presented in Manager's Budget Addendum (MBA) #38. With approval of MBA #38, staff will move forward with public outreach efforts and further exploration of public-private partnership opportunities concurrent with exploring opportunities for General Plan and Zoning changes in order to facilitate the development of the site. A proposed workplan will be presented to the City Council before the end of 2010 which will present opportunities and issues associated with going forward on various paths. Further efforts related to the potential sale

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	and development of the site will include more public outreach and a number of City Council decisions on interim steps prior to any final decision on a sale.
Former City Hall Lot E – Perform Property Valuations and Review Possible Rezoning and Sale of Lot E	As discussed in Manager's Budget Addendum #24, staff will analyze the value of obtaining entitlements for the site, versus selling the site as is. At this time, there are continuing discussions with the County of Santa Clara regarding the former City Hall site that may create parking impacts, potentially limiting the development potential for E Lot. Staff continues to explore other potential dispositions for this site, pending resolution of discussions with the County.
General Fund Structural Deficit Elimination Plan (GFSDEP) Update – Bring GFSDEP to Council with Release of Next Five-Year Forecast	The Administration will bring forward a General Fund Structural Deficit Elimination Plan Update with the release of the 2012-2016 General Fund Forecast in February 2011.
General Fund Structural Deficit Elimination Plan (GFSDEP) – Accelerate Pension/Retiree Healthcare Reform to Ensure Long-Term Sustainability of Cost Structure	The Administration developed a Retirement Reform workplan to accelerate pension/retiree healthcare reform that was approved by the City Council on September 14, 2010. As part of this plan, the General Fund Structural Deficit Elimination Plan Task Force will participate in four meetings to provide high level input to the City Council as they prepare to guide upcoming negotiations. The work completed by the Task Force will be reported to the City Council at the Council's Budget Study Session, planned for November 18, 2010. This item, along with other retirement-related topics, is also slated for discussion with several bargaining units in the City's Federated Employees Retirement System no later than January 2011.